

Information Technology - Large Project Summary Report

Active Projects

For the period ending

December 31, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
ND Courts	Unified Court Information System Replacement (UCIS Replacement)	Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. From Burleigh County, the system has gradually evolved to become the single case management system used in all 53 of North Dakota's counties. With continual modifications, enhancements and maintenance provided to the system by the State Court Administrator's office, the UCIS of today is much different from the version brought to North Dakota some 18 years ago. This project will include the implementation of the Odyssey Case Management environment from Tyler Technologies to replace all case management functionality in the current UCIS system.	2/09-7/11	This project has reported an overall status of green. The budget variance is reported as 8.6% OVER and the schedule variance is reported as 1.6% OVER when measured against their approved baselines. The new system, Odyssey, was deployed in pilot counties on October 12, 2010. Preparations for the Phase II deployment have begun.	\$8,310,000	\$3,984,786	\$8,310,000
Bank of North Dakota	Cash Management	The Bank of North Dakota needs to be able to provide their customers with timely, same day financial information such as current available balances, electronic transfers, liquidity, and posted transactions. This will allow their customers to operate within regulatory constraints and make the best decisions for their institutions and depositors. This project will implement a Cash Management system and will replace the current online system utilized by state agencies, financial institutions, and corporate customers.	05/09-02/10	This project has reported an overall status of green. The budget variance is reported as 12.8% UNDER and the schedule variance is reported as 0.8% OVER when measured against their approved baselines. The project is expected to close next quarter.	\$ 255,625	\$ 218,709	\$ 236,513
Criminal Justice Information Sharing (CJIS)	Statewide Automated Victim Information Notification System (SAVIN)	North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.	10/08-07/10	This project has reported an overall status of green. The budget variance is reported as 9% UNDER and the schedule variance is reported as 3.2% OVER when measured against their approved baselines. There was a scope change to remove the VINE Courts module from the project. This scope change did not affect the schedule end date but the budget was revised.	\$1,091,780  (Rev. 4Q10 \$1,164,080)  (Rev. 2Q09 Original: \$1,410,160)	\$ 661,469	\$ 1,091,780

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Dept of Corrections and Rehabilitation	Electronic Medical Records System (EMRS)	Currently, the DOCR uses a correctional offender management system called "Itag". The Itag system does not provide for electronic medical records management. Paper records are kept on each inmate in the system and follow that inmate throughout the system. Scheduling, treatment, lab work and prescriptions are all managed with paper, or in a non-integrated fashion. The EMRS Project has gone through Phase 1, which included planning, issuing an RFP and selecting a vendor. This project covers Phase 2 which is the implementation of the chosen vendor's Commercial Off the Shelf (COTS) product.	09/08-9/09  Revised: Q2 2009 5/09	This project has reported an overall status of yellow. The budget variance is reported as 0% and the schedule variance is reported as 27.9% OVER when measured against their approved baselines. The project is awaiting final user acceptance.	\$858,537	\$828,753	\$858,537
ND Department of Emergency Services (NDDDES)	Computer Aided Dispatch (CAD)	North Dakota's Department of Emergency Services (NDDDES), Division of State Radio ("State Radio"), will acquire and implement Computer Aided Dispatch (CAD).  CAD is a method of dispatching emergency services assisted by computer. Using CAD, persons in a dispatch center are able to easily view and understand the status of all units being dispatched. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently as possible.	06/09 - 05/10	This project has reported an overall status of green. The budget variance is reported as 4.8% UNDER and the schedule variance is reported as 4.2% AHEAD when measured against their approved baselines.	\$1,785,465 (Rev. 3Q09 Prev. \$1,794,276 Rev. 2Q09 Original: \$1,745,668)	\$ 1,228,130	\$ 1,753,421
Dept of Health	Disease Surveillance and Management System	The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.	07/08 - 08/09 (Rev. 1Q09 Orig. End: 03/09)	This project has reported an overall status of YELLOW. The budget variance is reported as 0% and the schedule variance is reported as 49.6% OVER when measured against their approved baselines. The system (Maven) went into production in December 2009 with the exception of the NETSS and STD MIS extract and conversion. The Electronic Lab Reporting has been tested and is in production, working appropriately. NETSS extraction mapping is in the testing phase and is expected to complete in February. There is a discrepancy between the vendor and the CDC on the STD MIS extract. It is anticipated that resolution of this may take between 3-6 months. DOH has decided to de-scope that portion of the project and close out after the NETSS work is completed. When the STD MIS work is ready, DOH will handle it operationally.	\$555,000	\$493,177	\$555,000

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Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 10/09 (Rev. 1Q09 Orig. End: 08/09)	This project has reported an overall status of RED. The budget variance is reported as 7.3% UNDER and the schedule variance is reported as 20.7% OVER when measured against their approved baselines. The schedule delay is caused by 3 primary factors: 1) the complexity of building reports over 3 data systems was more difficult than expected, 2) ITD is still in the process of developing core competencies in BI, 3) BI resource constraints and the learning curve using a relatively new tool. The agency implemented the original scoped work in November.	\$938,946 (Rev. 1Q09 Prev: \$1,096,257 Rev. 4Q08 Original: \$1,021,257)	\$1,058,477	\$1,103,795
Dept of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 05/10 (Rev. 4Q08 Orig. End: 07/09)	This project has reported an overall status of RED. The budget variance is reported as 2.1% OVER and the schedule variance is reported as 25% OVER when measured against their approved baselines. During the quarter the project reviewed the impact of the 11-month schedule implementation timeline shift to April 2011 due to the primary vendor's (ACS) struggles to complete the enterprise product. DHS presented at the January 27th IT Committee meeting. DHS and Large Project Oversight are monitoring the progress on the enterprise product very closely. The project will rebaseline the schedule to the 2011 date in the 1st quarter of 2010.	NA	NA	NA
				Temp Salaries:	\$600,000	\$215,840	\$600,000
				ITD Costs:	\$11,225,047	\$6,967,171	\$11,225,047
				IT Contractual:	\$44,576,102	\$26,347,902	\$44,576,102
				Other:	\$448,222	\$451,452	\$448,222
				<b>Subtotal:</b>	<b>\$56,849,371</b>	<b>\$33,982,366</b>	<b>\$56,849,371</b>
				Contingency:	\$5,680,000	\$0	\$5,680,000
				<b>Grand Total:</b>	<b>\$62,529,371</b>	<b>\$33,982,366</b>	<b>\$62,529,371</b>
Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09	This project has reported an overall status of green. The budget variance is reported as 10% OVER and the schedule variance is reported as 12.5% OVER when measured against their approved baselines. The project closed this quarter.	\$326,167 (Rev. 08/08 Q2 2008 - \$223,613) (Rev. 06/08 Original - \$350,000)	\$359,159	\$359,197

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Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 03/10  Revised: Q2 2009 06/09	This project has reported an overall status of green. The budget variance is reported as 4.6% UNDER and the schedule variance is reported as 3.2% OVER when measured against their approved baselines.	\$867,000  Revised: Q2 2009 \$665,400	\$808,448	\$874,698
Job Service ND	UI Modernization (Program AIM)	This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below.  It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over \$15 million to consist of Reed Act and other Federal funding. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.	07/07 - est. 12/14	JSND has begun working with Arizona, Wyoming, and Idaho on the Dept of Labor's consortium project (AWIN). There are no other active projects in the program.	\$10,033,158 (Rev. 4Q09 \$10,497,628 Rev. 3Q09 \$8,168,569 Original = \$8,096,230)	\$2,889,766	\$4,889,675
Legislative Council	Legislative Enterprise system North Dakota (LEGEND)	North Dakota's Legislative Council (NDLC) seeks to acquire and successfully implement a solution to replace the legislature's core business processes (bill drafting, bill amendments, resolutions, session management, daily calendars and journals, bill status reports, session laws, and other legislative publications).	6/09 - 5/10	This project has reported an overall status of GREEN. The budget variance is reported as 9.2% UNDER and the schedule variance is reported as 1.3% UNDER when measured against their approved baselines. The rewrite of the Committee Hearings application was added to the scope of the project. ITD will assign new personnel to complete that scope.  The budget revision of 3Q09 was to include the cost of the journal.	\$5,608,681 (Rev. 3Q09 Original = \$5,318,181)	\$1,942,593	\$4,994,925

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Department of Public Instruction	Direct Certification	The Child Nutrition and Supplemental Nutrition Program for Women, Infants and Children WIC Reauthorization Act of 2004 (P.L. 108-265) ("Reauthorization") mandates direct certification of children in food stamp households, to be phased in over 3 years beginning with SY 2006-07. In May 2007, the DPI received a federal grant for the purpose of creating and implementing direct certification procedures. The direct certification capabilities created by this project will provide Local Education Agencies (LEA's) with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students. LEA's will have the capability of conducting searches for eligible students and electronic notification of students entering eligibility; which, in turn, will increase the number of students directly certified and will ensure that meal benefits are provided in a timely manner.	04/09 - 06/10	This project has reported an overall status of green. The budget variance is reported as 27.7% UNDER and the schedule variance is reported as 13.0% OVER when measured against their approved baselines. Primarily the project is under budget because of the large amount of planned risk contingency. The project involves multiple vendors and is in the user acceptance testing phase, which is the phase where a greater amount of the risk contingency has been associated. LPO does not recommend reducing the budget at this time. This will be reviewed again at the end of Q1.	\$655,787	\$383,917	\$655,784
Department of Public Instruction	North Dakota State Longitudinal Education Data System (ndSLEDs) - Phase 1	The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of pre-kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives.	07/09 - 11/10 (Revised Q4 2009 Original baseline end date 07/10)	This project has reported an overall status of green. The budget variance is reported as 58.7% UNDER and the schedule variance is reported as 1.4% OVER when measured against their approved baselines. The end date for the project was changed this quarter because of a scope change to add an RFP for a vertical reporting pilot. The budget variance is due to the fact that the project has not yet incurred costs for RFP's, data analysis, and enterprise consulting. The budget for these items may still be required in the planning phase of this project.	\$387,900	\$57,046	\$290,437
OMB-ConnectND	Business Intelligence PeopleSoft Project (BIPP)	The project's purpose is to build and deploy a reporting solution for State agencies regarding Financial and Human Capital Management data currently stored in PeopleSoft applications. The project team will build Cognos non-production and production environments which will be hosted at ITD. An initial assessment phase was conducted by	03/09 - 03/10 (Revised Q3 2009 - Original baseline end date 9/09)	This project has reported an overall status of green. The budget variance is reported as 1.8% UNDER and the schedule variance is reported as 0.8% UNDER when measured against their approved baselines. A SITAC presentation was given on January 26, 2010 for the re-plan that took place in Q3 2009.	\$ 929,531	\$ 742,853	\$ 929,531
OMB-ConnectND	Enterprise Learning Module (ELM)	The main objective of this project is to implement the PeopleSoft Enterprise Learning Management (ELM) module representing State Agency requirements. The ELM system will provide State employees with an online, self service, and administrative employee Training module for State agencies which elect to participate. The State of North Dakota (SOND) will utilize purchased ELM licenses and use the existing Portal, Human Capital Management (HCM) and Financial PeopleSoft production applications.	07/09-06/10	This project has reported an overall status of green. The budget variance is reported as 11.1% UNDER and the schedule variance is reported as 2.4% UNDER when measured against their approved baselines.	\$ 425,580	\$ 235,022	\$ 425,580

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ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10	This project has reported an overall status of GREEN. The budget variance is reported as 17.3% UNDER and the schedule variance is reported as 8.4% OVER when measured against their approved baselines. Most of the budget variance is due to lower staffing costs and unused risk contingency.	\$ 9,594,000	\$ 5,631,060	\$ 8,846,513
				Budget including staffing costs	\$ 10,502,214	\$ 6,105,938	\$ 9,390,730
Secretary of State	Data Processing System (DPS)	This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.	11/08-06/10 (Revised 06/09 - Original baseline end date 09/09)	This project has reported an overall status of yellow. The budget variance is reported as 1.3% OVER and the schedule variance is reported as 14.8% OVER when measured against their approved baselines. Budget and schedule have both remained within the 20% variance threshold. Schedule has improved since the last reporting period.	\$ 697,961	\$ 558,168	\$ 703,433
Tax Department	Taxpayer Access Program (TAP) & Oil and Gas Integration (GenTax)	This project includes the migration of the Oil & Gas tax into the GenTax integrated system along with the implementation of the Taxpayer Access Program (TAP) module.	08/09 - 10/10	This project has reported an overall status of green. The budget variance is reported as 0.0% and the schedule variance is reported as 3.0% UNDER when measured against their approved baselines.	\$ 1,500,000	\$ 300,000	\$ 1,500,000
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	This project has reported an overall status of red. The budget variance is reported as 9.4% UNDER and the schedule variance is reported as 41.9% OVER when measured against their approved baselines. The project is expected to close by the end of Q1 2010.	\$515,560  Revised: Q4 2008 Original \$664,942	\$ 454,456	\$ 474,653
Department of Transportation	Facial Recognition	In order to curtail identity theft and driver license fraud, NDDOT is using Department of Homeland Security grant funds to integrate facial recognition into their Drivers License operating environment.	09/2009-04/2010	This project has reported an overall status of green. The budget variance is reported as 0.0% and the schedule variance is reported as 0.8% OVER when measured against their approved baselines.	\$ 481,121	\$ 112,752	\$ 481,121
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 01/2010 (Revised 07/09 - Previous baseline 06/2010) (Revised 03/09 - Original baseline end date 03/2010) (Revised 09/08 Original 12/07 - 11/09 This was an approved baseline adjustment)	This project has reported an overall status of yellow. The budget variance is reported as 5.2% UNDER and the schedule variance is reported as 17.9% OVER when measured against their approved baselines. The vendor continues to demonstrate a pattern of inability to meet scheduled delivery dates. In consideration of this factor, and in conjunction with other factors including the agencies level of confidence that the vendor will be able to deliver and support this product, the amount of funds already invested, and the agencies need to replace their existing software, senior executives at Workforce Safety and Insurance are approaching a critical point where the quality and timeliness of next couple of software deliveries will impact the decision on whether or not to continue the project.	\$12,850,783 Revised: 09/2008 \$13,218,171 Revised: 03/2008 Original \$12,813,171	\$ 8,167,217	\$ 11,467,914